
ARGYLL AND BUTE COUNCIL

**HELENSBURGH AND
LOMOND AREA
COMMITTEE**

CUSTOMER SERVICES

10th June 2014

AREA SCORECARD FQ4 2013-14

1 Background

- 1.1 This paper presents the Area Scorecard, with exceptional performance for financial quarter 4 of 2013-14 (January – March 2014). Where commentary has been entered in Pyramid, it is included here.

2 Recommendations

- 2.1 It is recommended that the Area Committee notes the exceptional performance presented on the Scorecard.

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Environment	Target	Helensburgh & Lomond	Council
Car Parking income to date - H&L	£ 270,543	£ 158,369 R ↓	£ 710,244
Dog fouling - number of complaints H&L	12	28 R ↓	120
Dog fouling - number of fines issued H&L		3 U	12
LEAMS - H&L Helensburgh	73	70 R ↓	79
No of Complaints ref Waste Collection H&L		0 U	29
Dark street lamps – number of dark-lamp-nights * no data currently *			

Education	Target	Helensburgh & Lomond	Council
Primary schools % attendance H&L	96.0 %	96.4 % G ↓	96.1 %
School % attendance <small>Hornferris Academy Term 2 13/14</small>	94.5 %	93.8 % R ↑	93.6 %
H&L Teachers absence per FTE	1.81 Days	0.70 Days G ↑	1.86 Days
H&L Non-teaching staff absence per FTE	2.60 Days	2.86 Days R ↓	3.94 Days
% positive destinations <small>Hornferris Academy ACY 12/13</small>		88 % U	92.4 %

Adult Care	Target	Helensburgh & Lomond	Council
H&L - No of DP Clients		29 U	94
H&L - No of Children receiving DP		0 U	10
H&L - No of People Awaiting FPC within their Homes	0	0 G ↔	0
H&L - % of Older People receiving Care in the Community	80 %	83 % G ↑	76 %
H&L - % of Older People receiving Care in the Community - In Year	80.0 %	85.8 % G ↑	77.7 %
H&L - Delayed Discharges awaiting Admission to a Care Home - In Year		4 U	13
H&L - No of Delayed Discharges over 4 Weeks		0 U	1
H&L - % of LD Service Users with a PCP	80 %	99 % G ↔	94 %

Children and Families	Target	Helensburgh & Lomond	Council
CPS H&L - No of Children on CPR		14 U	25
CP16a H&L - No of Children on CPR with a completed CP plan		14 U	25
CABD53 H&L - Open Cases - children with disability		39 U	130
CA12 H&L - Total No LAAC		37 U	134
CA17 H&L - No of External LAAC		2 U	7
CA25 H&L - % Reviews of LAAC Convened within Timescales	100 %	94 % R ↓	91 %

Economy	Target	Helensburgh & Lomond	Council
H&L Business Gateway Customer satisfaction		currently no H&L data	
CC1 Affordable social sector new builds - H&L	0	0 G ↔	0
All Local Planning Apps: % processed in 2 months in H&L	70.0 %	82.9 % G ↓	70.6 %
Householder Planning Apps: % processed in 2 months in H&L	90.0 %	93.8 % G ↓	84.1 %
% of Building Warrants Apps responded to within 20 days - H&L		91.1 % U	92.7 %

Roads	Target	Helensburgh & Lomond	Council
% road area resurfaced/reconstructed - H&L <small>FY 12/13</small>	2.53 %	2.97 % G ↓	1.88 %
% road area surface treated - H&L <small>FY 12/13</small>	4.40 %	4.52 % G ↓	4.45 %
% Cat 1 road defects repaired by end of next working day - H&L	90 %	90 % G ↓	95.0 %

Community Resilience	Target	Helensburgh & Lomond	Council
H&L % community councils with emergency plan	80 %	14 % R ↔	
H&L % community councils developing an emergency plan	43 %	43 % U	



Helensburgh & Lomond Area Scorecard Exceptions

FQ4 13/14

Performance worth noting

Environment

	FQ3	FQ4	Target FQ4
Car Parking income to date - H&L	£ 143,077 R ↑	£ 158,369 R ↑	£ 270,543
Dog fouling - number of complaints H&L	7 G ↑	28 R ↓	12
LEAMS - H&L Helensburgh	73 G ↑	70 R ↓	73

Education

	FQ3	FQ4	Target FQ4
H&L Non-teaching staff absence per FTE	3.27 Days R ↓	2.86 Days R ↑	2.60 Days
	<i>Term 1 13/14</i>	<i>Term 2 13/14</i>	<i>Target</i>
School % attendance Hermitage Academy	93.3 % G ↓	93.8 % R ↑	94.5 %

Adult Care

	FQ3	FQ4	Target FQ4
H&L - % of Older People receiving Care in the Community	77 % R ↑	83 % G ↑	80 %



Children & Families

	FQ3	FQ4	Target FQ4
CA25 H&L - % Reviews of LAAC Convened within Timescales	100 % G →	94 % R ↓	100 %

Community Resilience

	FQ3	FQ4	Target FQ4
H&L % community councils with emergency plan	14 % R →	14 % R →	80 %

Children & Families

	Target	Helensburgh & Lomond	Council
CP5 H&L - No of Children on CPR		14 →	25
CP16a H&L - No of Children on CPR with a completed CP plan		14 →	25
CABD53 H&L - Open Cases - children with disability		39 ↑	130



Success Measure	Target FQ4	Actual FQ4	Traffic light	Trend	Comments
AC1 - % of Older People receiving Care in the Community	80%	76%	Red	Ascending	Care at Home Performance continues to improve and move towards the 80% target. 77% at March 2014. The 80% target was an ambitious target which we have not managed to achieve this year. The last two years have indicated a pattern of improvement of 5% per annum being a more realistic. Projected improvement for 2014/15 will be 5% improvement over the year which would result in the 80% target being achieved during 2014/15. Additional work is ongoing with NHS Highland in respect of the operational practices of the Extended Community Care Teams with a target of reducing hospital admissions and improving discharge options.
CA25 A&B - % Reviews of LAAC Convened within Timescales	100%	91%	Red	Descending	There will be occasions when a review will need to be postponed and this is often due to availability of the child or their parents which affects compliance with the timescale.
CA25 H&L - % Reviews of LAAC Convened within Timescales	100%	94%	Red	Descending	
A&B % of Older People receiving Care in the Community - In Year	80%	78%	Red	Ascending	

Success Measure	Target FQ4	Actual FQ4	Traffic light	Trend	Comments
H&L - Delayed Discharges awaiting Admission to a Care Home - In Year		4		Descending	Discharges that are currently delayed. Currently we have three recorded. We have accounted for these patients who are not in a position to be discharged. One patient is currently waiting on a vacancy to become available in one of the two homes their family have chosen for them. The Second Patient is subject to the policy under the Adults With Incapacity Act. This work has become necessary because this client does not have capacity to make a decision about thier future. Whereas we are trying to be proactive in terms of our use of this legislation prior to hospital admission; to therefore not encounter delays in hospital for this reason; we had no opportunity to do this for this client because he is a new referral to Adult Care. The Third patient has been delayed in the discharge process because there was no available bed at their placement of choice. An interim placement was not suitable or available in this instance because of the nature of the client's needs. However there is a long term placement identified now and it is anticipated they will move this coming week.
H&L - No of Delayed Discharges over 4 Weeks		0		Descending	Update of Jan 14 (*below)We can report the fall to 0 is due to the patient being successfully discharged. To move forward with the last report whereby we are improving pathways, we can report how all complex cases are allocated to the Care Managers who are promptly liaising with NHS staff at the point of Admission to facilitate the whole process towards discharge. Jan '14 Delayed Discharge Worker has been off on holiday & sickness leave for most of this month. This discharge was delayed by 2 days in order to facilitate care home admission. Team Leader & Area Manager are setting up a Pathway to stream line current hospital admission / discharge processes.

Success Measure	Target FQ4	Actual FQ4	Traffic light	Trend	Comments
CP16a H&L - No of Children on CPR with a completed CP plan		14		Constant	
H&L - No of Children receiving Direct Payments		0		Constant	As from the 1st April 2014, Self Directed Support Bill implemented and staff are undergoing training to fulfil our responsibility related to that.
H&L - No of Direct Payment Clients		29		Constant	As from the 1st April 2014, we are looking to increase our use of the Direct Payment as one option via the Self Directed Support policy and with that, record our ability to offer choice in the delivery of our care. Our frontline staff are currently building on the training provided as from the 1st April applying the policy to all new referrals. We are monitoring that via supervision so to assess the uptake and increase our understanding of what our clients want.
CABD53 - Open Cases - children with disability		130		Ascending	Numbers of children open to the CWD team has continued a gradual rise over the past year, this is in part a result of earlier involvement in transitions planning and the implementation of GIRFEC identifying children who may need additional supports
CABD53 H&L - Open Cases - children with disability		39		Ascending	Last quarter's trend has continued with a further slight reduction on open cases. This is anticipated to fluctuate over time as new families move to the area and/or seeking support and children transitioning to adult services.
CP5 H&L - No of Children on CPR		14		Constant	
CA12 H&L - Total No LAAC		37		Descending	

Success Measure	Target FQ4	Actual FQ4	Traffic light	Trend	Comments
Sickness absence, Education non-teaching staff	2.6 days	2.9 days	Red	Ascending	FQ3 2013-14 update There is a slight increase in the medically certified and a larger increase in self certified (totalling over 100 days), compared to the July-Sept quarter.
Householder Planning Apps: % processed in 2 months in A&B	90%	84%	Red	Descending	
H&L % community councils with emergency plan	80%	14%	Red	Constant	Cardross has completed their emergency plan.
LEAMS - H&L Helensburgh	73	70	Red	Descending	The street cleanliness figures for the FQ4 period are disappointing, reading as follows - January 71, February 71 and March 67, these performance figures are below the Council's target of 73. Having assessed recent reports, in relation to the areas inspected and the scoring related, the town of Helensburgh remains well maintained with some of the surrounding locations being the areas requiring greater attention, particularly, on school routes. Another issue has been the recent staffing levels due to long term illness.

Success Measure	Target FQ4	Actual FQ4	Traffic light	Trend	Comments
Car Parking income to date - H&L	£271K	£158K	Red	Ascending	The actual income remains below the targeted projection, with varying factors contributing, the current economic situation, the current ongoing CHORD programme and the lack of police enforcement with regards to the on-street parking. The level of income projected requires to be addressed to a more realistic figure, however, with the Council being responsible for the on-street parking enforcement from 12th May 2014, it would be hoped that the enforcement of our town centres and surrounding areas would encourage drivers to use the off-street parking facilities and therefore, an increase in the car parking income should be seen.
% Cat 1 road defects repaired by the end of next working day	90%	95%	Green	Ascending	Q4 No of Cat 1 defects reported – 120 No. No of Cat 1 defects completed within the allocated period – 114 No. The overall percentage of Cat 1 defects attended to within the allocated 5 day time period has risen to 95%, the highest achieved this financial year. The overall number of Cat 1 defects reported during the year continues to fluctuate (120 for Q4, 81 for Q3, 37 for Q2 and 94 for Q1) – this is perhaps reflective of seasonal weather conditions and the actual condition of the road network. Figures for the Areas are as follows:- Bute and Cowal – 100% Helensburgh and Lomond – 90% Mid Argyll, Kintyre and Islay – 94% Oban Lorn and the Isles - 100%
CC1 Affordable social sector new builds	0	0	Green	Descending	Q4 13/14 There were no new build completions this quarter Q3 13/14 Figure will be available towards the end of January
% road area resurfaced/reconstructed - H&L					FY13/14 Data - Anticipated June As an annual measure, data required to populate this measure takes time to collate. Traditionally it is input late May or June.

Success Measure	Target FQ4	Actual FQ4	Traffic light	Trend	Comments
% road area surface treated - H&L					FY13/14 Data - Anticipated June As an annual measure, data required to populate this measure takes time to collate. Traditionally it is input late May or June.
Dog fouling - number of fines issued H&L		3		Ascending	FQ4 Three fines have been issued over the FQ4 period; it is unfortunate that the number of fines issued does not reflect on the enforcement measures carried out by the warden service. The main problem in dealing with this issue is that the wardens must either catch the owner, failing to clean up after the dog, or have information be made available to support enforcement measures. Amenity Services will continue to seek community engagement in dealing with this issue.
Dog fouling - number of complaints H&L	12	28	Red	Descending	The number of complaints has increased over the three month period, similar to that of the same period last year. The warden service continues to carry out patrols; however, on many instances relating to the complaints, further information is required. Amenity Services will continue to engage with partners in attempt to gain support and further information relating to this issue.